

eWiSACWIS System Funding for SFY 2007

The funding for the eWiSACWIS system is comprised of state GPR, state revenues from targeted case management, federal Title IV-E, federal TANF and county funds. State statute specifies that counties are to be charged one-third of the non-federal share of system operating costs. DCFS has used state targeted case management revenues to reduce the county share to one-fourth. Part of the state funding is budgeted in the Bureau of Milwaukee Child Welfare operating budget and the remainder is budgeted in the DCFS general operating budget.

System costs include the original development and rollout of the system from 1999-2004, which DCFS is paying off under a masterlease or installment plan. Other ongoing costs include hosting the system (servers, batch files, etc.), technical team staff from the Bureau of Information Systems, and the maintenance contract with CGI-AMS.

System Cost	Total Budget	GPR	IV-E	TANF	County
Masterlease for system development	\$1.830 mill	\$1.220 mill			\$610,000
Application Hosting Costs	\$1.330 mill	\$480,000	\$495,000	\$187,000	\$167,000
BIS Technical Staffing	\$986,000	\$333,000	\$369,000	\$138,000	\$147,000
Maintenance Contract – SFY 07 operating budget	\$2.690 mill	\$1.053 mill	\$914,000	\$594,000	\$129,000
Maintenance Contract – SFY 06 purchase order	\$660,000	\$350,000	\$211,000	\$99,000	
Total System Budget	\$7.496 mill	\$3.436 mill	\$1.989 mill	\$1.018 mill	\$1.053 mill
% of Total Funding		45.8%	26.5%	13.6%	14.0%

The total maintenance contract for SFY 07 is \$3.35 million with \$660,000 of the total amount funded by a SFY 06 purchase order and the rest from the SFY 07 operating budget.

The general funding split for ongoing system operating costs (excluding masterlease) is 53% GPR or county funds, 32% IV-E funds and 15% TANF (due to Kinship Care). The actual funding for cost categories varies depending on what funds are available.

County funds = 23% of nonfederal share (\$4.491 mill) of the total eWiSACWIS budget.

Cost trends:

- Masterlease costs are declining as the system development cost is being paid off.
- The application hosting fee will depend on the transfer of server responsibilities to the Division of Enterprise Technology.
- BIS technical staffing for the system will remain stable.
- The maintenance contract amount is redetermined annually. Change orders in addition to the base maintenance contract are funded 100% by DCFS.

By: DCFS, July 2006